

Attachment G
HIFA Budget Neutrality - Final

III. SUMMARY BY DEMONSTRATION YEAR AND CUMULATIVELY (Federal Funds)								
				Variance	Cumulative	Cumulative		Variance
	Budget	Waiver		As % of	Budget	Waiver		As % of
	Neutrality	Costs on	Annual	Annual	Neutrality	Costs on	Cumulative	Cumulative
	Limit	CMS-64	Variance	BN Limit	Limit	CMS-64	Variance	BN Limit
DY #1 (SFY 2003)	\$66,802,509	\$68,517,774	-\$1,715,265	-2.57%	\$66,802,509	\$68,517,774	-\$1,715,265	-2.57%
DY #2 (SFY 2004)	\$83,698,667	\$76,949,739	\$6,748,928	8.06%	\$150,501,176	\$145,467,513	\$5,033,663	3.34%
DY #3 (SFY 2005)	\$94,429,704	\$88,698,843	\$5,730,861	6.07%	\$244,930,880	\$234,166,356	\$10,764,524	4.39%
DY #4 (SFY 2006)	\$49,619,703	\$35,833,708	\$13,785,995	27.78%	\$294,550,584	\$270,000,064	\$24,550,520	8.33%
DY #5 (SFY 2007)			\$0		\$294,550,584	\$270,000,064	\$24,550,520	
DY #6 (SFY 2008)			\$0		\$294,550,584	\$270,000,064	\$24,550,520	
DY #7 (SFY 2009)			\$0		\$294,550,584	\$270,000,064	\$24,550,520	
DY #8 (SFY 2010)			\$0		\$294,550,584	\$270,000,064	\$24,550,520	

BN Summary by DY